

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Military and Veterans' Affairs							
Office of the Commissioner	4,217.1	5,497.0	5,782.6	5,556.6	1,339.5 31.8 %	59.6 1.1 %	-226.0 -3.9 %
Homeland Security & Emerg Mgt	8,104.6	9,524.9	9,189.4	8,489.4	384.8 4.7 %	-1,035.5 -10.9 %	-700.0 -7.6 %
Army Guard Facilities Maint.	11,827.3	14,283.5	14,444.3	14,688.4	2,861.1 24.2 %	404.9 2.8 %	244.1 1.7 %
Civil Air Patrol	0.0	250.0	250.0	250.0	250.0 >999 %	0.0	0.0
Air Guard Facilities Maint.	6,304.8	7,209.7	7,319.8	7,429.8	1,125.0 17.8 %	220.1 3.1 %	110.0 1.5 %
Alaska Military Youth Academy	9,173.6	10,193.0	10,362.8	11,719.7	2,546.1 27.8 %	1,526.7 15.0 %	1,356.9 13.1 %
Veterans' Services	2,064.3	2,240.2	2,249.9	2,249.9	185.6 9.0 %	9.7 0.4 %	0.0
State Active Duty	251.3	325.0	325.0	325.0	73.7 29.3 %	0.0	0.0
Alaska State Defense Force	0.0	0.0	0.0	2,500.0	2,500.0 >999 %	2,500.0 >999 %	2,500.0 >999 %
Veterans Service License Plates	7.8	0.0	0.0	0.0	-7.8 -100.0 %	0.0	0.0
Veterans Memorial Endowment	10.1	0.0	0.0	0.0	-10.1 -100.0 %	0.0	0.0
Appropriation Total	41,960.9	49,523.3	49,923.8	53,208.8	11,247.9 26.8 %	3,685.5 7.4 %	3,285.0 6.6 %
Alaska Aerospace Corporation							
Alaska Aerospace Corporation	2,210.5	3,871.3	3,878.3	3,878.3	1,667.8 75.4 %	7.0 0.2 %	0.0
AAC Facilities Maintenance	14,926.4	6,583.4	6,589.6	6,589.6	-8,336.8 -55.9 %	6.2 0.1 %	0.0
Appropriation Total	17,136.9	10,454.7	10,467.9	10,467.9	-6,669.0 -38.9 %	13.2 0.1 %	0.0
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	59,097.8	59,978.0	60,391.7	63,676.7	4,578.9 7.7 %	3,698.7 6.2 %	3,285.0 5.4 %
Funding Summary							
Unrestricted General (UGF)	14,436.5	15,901.3	16,105.7	17,961.1	3,524.6 24.4 %	2,059.8 13.0 %	1,855.4 11.5 %
Designated General (DGF)	7.8	36.3	36.3	36.3	28.5 365.4 %	0.0	0.0
Other State Funds (Other)	8,536.2	12,058.6	12,431.5	12,266.7	3,730.5 43.7 %	208.1 1.7 %	-164.8 -1.3 %
Federal Receipts (Fed)	36,117.3	31,981.8	31,818.2	33,412.6	-2,704.7 -7.5 %	1,430.8 4.5 %	1,594.4 5.0 %

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.